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Exhibit R-2, RDT&E Project Justification			Date February 1999
APPROPRIATION/BUDGET ACTIVITY RDT&E, BA5	Program Element Name and Number: LPD 17 Class Systems Integration - 0604311N	Project Name and Number: LPD 17 Class Systems Integration 22283/22425	

COST (\$ in Millions)	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
Total P.E. Cost	13.743	1.340	2.608	0.283	1.023	10.330	10.543	10.762	CONT.	CONT.
LPD 17 Class Systems Integration/22283	1.483	1.340	2.608	0.283	1.023	10.330	10.543	10.762	CONT.	CONT.
LPD 17 Class Systems Integration/22425	12.260	0	0	0	0	0	0	0	0	12.260
Quantity of RDT&E Articles & cost	0	0	0	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification: The 12 LPD 17 Class ships are functional replacements for 41 ships of four classes of amphibious ships. These new ships embark, transport, and land elements of Marine landing forces in an amphibious assault by helicopters, landing craft, and amphibious vehicles. Tactics, techniques, and tools for naval expeditionary warfare continue to evolve. The LPD 17 Class configuration must continue to adapt to this evolutionary process, because these ships are expected to be in service until almost 2050. The LPD 17 design includes systems configurations that reduce operating and support costs and facilitate operational performance improvements. System engineering and integration efforts that began in FY 1997 developed further reductions in life cycle costs and integrated performance upgrades in a rapid, affordable manner. Possible improvements include composite masts, advanced sensors, advanced computers, advanced command and control software, advanced information systems technologies, and ship based logistics concepts. Cost reduction and improved performance will be accomplished through sustained modeling and simulation efforts, continued personnel reductions efforts, system performance tradeoff evaluation, and naval expeditionary warfare systems engineering. Feedback from the operational forces for integrating system configurations will be accomplished through the Naval Expeditionary Warfare Centers in Quantico, Dahlgren, and Little Creek, Virginia. These efforts will result in well-defined specifications and drawings in system integration design packages that provide technical baselines for follow-on ship procurements. In addition, these efforts include the Live Fire Test & Evaluation (LFT&E) and Operational Evaluation (OPEVAL) tests required for the lead ship. This program is funded under Engineering and Manufacturing Development because it encompasses engineering and manufacturing development of new end items prior to production approval decision.

(U) Program Accomplishments and Plans:

FY 1998 Accomplishments:

- (U) (13.743) Continued naval expeditionary warfare systems engineering efforts. Reviewed latest operational requirements. Continued live fire test and operational evaluation efforts. Began update of ship specifications for 1Q/FY00 follow ship contract award. Completed development of total ownership cost reduction initiatives.

FY 1999 Plan:

- (U) (1.0) Continue naval expeditionary warfare systems engineering efforts. Continue live fire test and operational evaluation efforts. Finalize update to the ship specifications for 1Q/FY00 follow ship contract award.

(U) (.34) Portion of extramural program is reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.

FY 2000 Plan:

- (U) (2.608) Continue naval expeditionary warfare systems engineering efforts. Continue live fire test and operational evaluation efforts.

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B. Program Change Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
FY 1999 President's Budget:	13.944	1.343	2.651
Appropriated Value:	13.471	1.343	2.651
Adjustment to FY 1998 Appropriated Value/ Adjustment to FY 1999 President's Budget:	+ .272	- .003	- .043
FY 2000 PRES Budget Submit:	13.743	1.340	2.608

Funding: FY98, FY99 and FY2000 changes due to minor pricing adjustments.

Schedule: Not applicable.

Technical: Not applicable.

C. Other Program Funding Summary (\$ in millions)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Complete</u>	<u>Total Cost</u>
SCN Line 3036	96	681	1,508	1,509	1,500	1,578	1,886	1,538	0	10,296

RELATED RDT&E:

PE 0604567N Ship Contract Design/Live Fire T&E

D. Acquisition Strategy: Competitive

E. Schedule Profile:

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	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Program Milestones		4Q Program Review	
Engineering Milestones	4Q Continue Detail Design	3Q Complete Specifications Update	
T&E Milestones	4Q DT-IIA	2Q OT-IC	
Contract Milestones			1Q Second Contract Award

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Exhibit R-3 Project Cost Analysis
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Exhibit R-3 Cost Analysis		Date: February 1999
APPROPRIATION/BUDGET ACTIVITY RDT&E, BA5	PROGRAM ELEMENT NAME AND NUMBER LPD 17 Class Systems Integration - 0604311N	PROJECT NAME AND NUMBER LPD 17 Class Systems Integration 22283/22425

Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY Cost	FY99 Cost	FY99 Award Date	FY00 Cost	FY00 Award Date	FY01 Cost	FY01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation	Various	Various	0.850	0.800	Nov 98	1.600	Nov 99			CONT.	CONT.	
Subtotal T&E			0.850	0.800		1.600				CONT.	CONT.	
Remarks:												
Contractor Engineering Support												
Government Engineering Support												
Program Management Support												
Program Management Personnel												
Travel												
Labor (Research Personnel)												
Overhead												
Subtotal Management												
Remarks: Not Applicable												
Total Cost	Various	Miscellaneous	17.804	1.340		2.608				CONT.	CONT.	
Remarks:												

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